

## **NCDA&CS**

### **Response to the FY 2013-15 Governor's Recommended Budget**

#### **Expansion Items Recommended**

- |  |             |         |
|--|-------------|---------|
| • Agriculture Water Resources Assistance Program       | \$500,000 R |         |
| • Southeastern NC Agricultural Events Center (SENCAEC) | \$362,230 R | 6.0 FTE |
| • Wine and Grape Growers Council                       | \$500,000 R | 1.0 FTE |
| • Food Compliance Officer – Grade A Milk Compliance    | \$ 64,338 R | 1.0 FTE |

#### **Additional Expansion Items Requested**

- |  |                |         |
|--|----------------|---------|
| • SENCAEC- Operating Reserve for Pavilion  | \$250,000 R    | 3.0 FTE |
| - Needed to fund the operations and staffing of new pavilion.  |                |         |
| - Includes a full-time Marketing Specialist and two maintenance workers  |                |         |
| • Marketing Funds for Domestic and International   | \$1,000,000 R  |         |
| • NC Forest Service Operating Support  | \$1,200,000 R  |         |
| - Since FY 2008, GF Operating Budget has been cut by 19.6 %  |                |         |
| • Research Stations System Modernization   | \$5,000,000 NR |         |
| - Includes upgrades of farm equipment and irrigation systems   |                |         |
| • Tennessee Valley Authority Settlement Allocation   |                |         |
| - Current FY funds: Headwaters tract, ADFP grants, Education Center at DuPont State Forest, DuPont Forest Master Plan, WNCC Granting Program |                |         |

#### **Reductions**

- |  |                 |            |
|--|-----------------|------------|
| • Management Flexibility Reserve   | (\$2,000,000) R |            |
| • Eliminate Positions Vacant More than Six Months  | (\$1,427,946) R | (24.0 FTE) |
| - Currently: 12 Filled, 4 Reclassifications in Progress, 2 Recruitments in Progress, 2 Difficulty to Recruit (Veterinarian Positions) Total: \$1,248,305 |                 |            |